

		Proposed													
		FY 2013 Carry Forward			FY 2014 New Budget				Capital Plan				Capital Authorization		
		Cumulative Budget (Pre 2014 Budget)	Expenditures Through 2013	Carry Forward*	2014 County Debt	2014 County Self-Funding	2014 Non-County	2014 TOTAL	2015	2016	2017	FY 2014 - FY 2017	Previously Authorized	New Auth Required	Total Authorization
General Capital		1,597,214,265	1,062,137,459	535,076,806	297,277,087	0	63,215,567	360,492,654	226,234,582	106,449,272	92,637,478	783,863,986	2,565,767,373	1,000,000	2,566,767,373
Buildings		226,294,043	101,638,658	124,655,385	44,200,000	0	32,459	44,232,459	52,154,482	12,669,272	12,937,478	121,993,691	378,655,276	0	378,655,276
90023	Various County Buildings Backflow Prevention	5,365,781	3,364,628	2,001,153	0	0	0	0	0	0	0	0	5,365,782	0	5,365,782
90025	Rehabilitation of Aquatic Center Building	49,000,000	10,049,177	38,950,823	0	0	0	0	3,000,000	0	0	3,000,000	54,000,000	0	54,000,000
90026	Exterior Renovation of 240 Old Country	750,000	421	749,579	500,000	0	0	500,000	0	0	0	500,000	4,750,000	0	4,750,000
90027	240 Old Country Road HVAC Improvements	3,850,000	556,526	3,293,474	0	0	0	0	0	0	0	0	6,350,000	0	6,350,000
90028	1 West Street Renovations	9,500,000	9,040,754	459,246	0	0	0	0	0	0	0	0	9,500,000	0	9,500,000
90031	Records Center Renovation	0	0	0	0	0	0	0	1,354,482	5,169,272	5,937,478	12,461,232	12,461,232	0	12,461,232
90033	BOE Building Upgrades	0	0	0	2,100,000	0	0	2,100,000	0	0	0	2,100,000	2,100,000	0	2,100,000
90375	Emergency Work at DPW Garages	2,845,000	657,300	2,187,700	0	0	0	0	0	0	0	0	2,845,000	0	2,845,000
90400	Various County Facilities - General Construction	16,450,000	8,972,887	7,477,113	1,000,000	0	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	20,450,000	0	20,450,000
90401	Various County Facilities - Electrical Construction	6,900,000	4,933,224	1,966,776	250,000	0	0	250,000	500,000	500,000	500,000	1,750,000	8,650,000	0	8,650,000
90402	Various County Facilities - HVAC Construction	9,900,000	6,276,559	3,623,441	150,000	0	0	150,000	750,000	750,000	750,000	2,400,000	12,300,000	0	12,300,000
90403	Various County Facilities - Plumbing Construction	4,500,000	1,942,191	2,557,809	250,000	0	0	250,000	250,000	250,000	250,000	1,000,000	5,500,000	0	5,500,000
90404	Various County Facilities – Fire Alarm/Protection Security Systems	2,750,000	1,571,609	1,178,391	250,000	0	0	250,000	500,000	500,000	500,000	1,750,000	4,500,000	0	4,500,000
90405	Various County Facilities - Demolition	2,500,000	0	2,500,000	500,000	0	0	500,000	500,000	500,000	500,000	2,000,000	4,500,000	0	4,500,000
90406	Various County Facilities - Design	0	0	0	500,000	0	0	500,000	500,000	500,000	500,000	2,000,000	2,000,000	0	2,000,000
90611	Various County Court Facilities Renovation	8,538,239	2,773,371	5,764,868	7,500,000	0	0	7,500,000	0	0	0	7,500,000	16,038,239	0	16,038,239
90612	Generator Upgrade - Various Buildings	3,800,000	348,134	3,451,866	0	0	0	0	0	0	0	0	3,800,000	0	3,800,000
90617	Various County Buildings Electric Service & Engineering Upgrade	6,275,023	2,903,741	3,371,282	0	0	0	0	0	0	0	0	8,275,023	0	8,275,023
90618	Various County Buildings Roof Renovation	18,150,000	14,774,864	3,375,136	0	0	0	0	2,000,000	2,000,000	2,000,000	6,000,000	24,150,000	0	24,150,000
90622	Hempstead Garage Improvements	13,000,000	1,499,312	11,500,688	6,750,000	0	0	6,750,000	1,250,000	1,000,000	0	9,000,000	22,650,000	0	22,650,000
90625	Various Asbestos & Lead Abatement	5,370,000	4,565,130	804,870	0	0	0	0	500,000	500,000	500,000	1,500,000	7,120,000	0	7,120,000

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90629	Various County Fuel Station Upgrades	1,500,000	0	1,500,000	0	0	0	0	1,500,000	0	250,000	1,750,000	3,250,000	0	3,250,000
90632	Family & Matrimonial Court	35,000,000	15,516,507	19,483,493	22,000,000	0	0	22,000,000	37,000,000	0	0	59,000,000	112,000,000	0	112,000,000
90634	Nassau Coliseum Emergency Repairs	4,000,000	3,212,393	787,607	1,000,000	0	0	1,000,000	0	0	0	1,000,000	5,000,000	0	5,000,000
90636	Warehouse and Staging Area	4,500,000	0	4,500,000	250,000	0	0	250,000	0	0	0	250,000	4,750,000	0	4,750,000
90637	Nassau County Department of Public Works Materials Testing Laboratory	0	0	0	1,200,000	0	0	1,200,000	1,300,000	0	0	2,500,000	2,500,000	0	2,500,000
90981	Americans/Disabilities Act - Phase II (Construction)	11,850,000	8,679,930	3,170,070	0	0	32,459	32,459	250,000	0	250,000	532,459	13,850,000	0	13,850,000
Equipment		65,128,884	37,340,275	27,788,609	14,025,000	0	0	14,025,000	6,850,000	6,600,000	7,350,000	34,825,000	102,136,884	0	102,136,884
11511	Health Department Equipment Replacement	1,408,924	1,259,671	149,253	0	0	0	0	0	0	250,000	250,000	1,658,924	0	1,658,924
98060	Road Maintenance Equipment Replacement	16,100,000	12,994,633	3,105,367	1,600,000	0	0	1,600,000	1,600,000	1,600,000	1,600,000	6,400,000	22,500,000	0	22,500,000
98062	Automation of Fuel Sites and Vehicles	1,250,000	1,131,164	118,836	0	0	0	0	0	0	0	0	1,250,000	0	1,250,000
98063	DPW Fleet Service Equipment	250,000	0	250,000	0	0	0	0	0	0	0	0	250,000	0	250,000
98064	Road Maintenance Equipment Refurbishment	0	0	0	250,000	0	0	250,000	250,000	0	0	500,000	500,000	0	500,000
98092	Snow Removal Truck Replacement	8,150,000	7,103,688	1,046,312	4,000,000	0	0	4,000,000	1,000,000	1,000,000	1,000,000	7,000,000	15,150,000	0	15,150,000
98105	Fleet Management Life Cycle Vehicle Replacement	11,635,237	8,196,611	3,438,626	7,425,000	0	0	7,425,000	3,750,000	3,750,000	3,750,000	18,675,000	30,310,237	0	30,310,237
98180	Mosquito Control Equipment	2,251,098	2,274,249	-23,151	500,000	0	0	500,000	250,000	250,000	250,000	1,250,000	3,501,098	0	3,501,098
98340	Printing Equipment Replacement Project	2,010,000	994,198	1,015,802	0	0	0	0	0	0	250,000	250,000	2,260,000	0	2,260,000
98341	Office Equipment Replacement Program	2,600,000	2,297,626	302,374	250,000	0	0	250,000	0	0	250,000	500,000	4,500,000	0	4,500,000
98342	Field Data Inspection Modernization	450,000	0	450,000	0	0	0	0	0	0	0	0	650,000	0	650,000
98343	BOE Voting Machine Upgrade	18,773,625	936,848	17,836,777	0	0	0	0	0	0	0	0	19,356,625	0	19,356,625
98344	Public Works Lab Equipment	250,000	151,587	98,413	0	0	0	0	0	0	0	0	250,000	0	250,000
Infrastructure		320,387,173	218,386,429	102,000,744	33,404,245	0	22,464,007	55,868,252	39,210,100	19,650,000	17,250,000	130,478,352	508,227,680	0	508,227,680
63014	Daly Boulevard Culvert Rehabilitation	2,300,000	1,173,775	1,126,225	0	0	0	0	0	0	0	0	3,300,000	0	3,300,000

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63029	Bridge Rehabilitation Program	12,350,000	4,393,264	7,956,736	8,500,000	0	0	8,500,000	0	0	0	8,500,000	22,350,000	0	22,350,000
63031	Bridge Painting Program	10,400,000	3,313,446	7,086,554	2,171,795	0	0	2,171,795	0	0	0	2,171,795	12,571,795	0	12,571,795
63400	Civil Site Studies	3,000,000	404,430	2,595,570	1,000,000	0	0	1,000,000	500,000	500,000	500,000	2,500,000	5,500,000	0	5,500,000
66015	Tree Planting Various County Roads & Storm Water Basins	1,654,650	1,051,080	603,570	0	0	23,116	23,116	0	0	0	23,116	2,550,000	0	2,550,000
66016	Countywide Tree Management Program	3,800,000	1,821,910	1,978,090	0	0	0	0	300,000	300,000	300,000	900,000	4,700,000	0	4,700,000
66017	Countywide Fencing Improvements	0	0	0	800,000	0	0	800,000	500,000	500,000	500,000	2,300,000	5,800,000	0	5,800,000
66050	Requirements Contract Curbs and Sidewalks	5,269,436	1,683,682	3,585,754	0	0	0	0	100,000	100,000	100,000	300,000	5,569,436	0	5,569,436
66302	Requirements Contract Roads/Drainage/Bridge/Junctions	17,750,000	12,551,196	5,198,804	0	0	0	0	0	0	500,000	500,000	18,500,000	0	18,500,000
66305	Long Beach Parking Mall Improvements	1,750,000	1,732,464	17,536	0	0	0	0	0	0	0	0	1,750,000	0	1,750,000
66306	Various County Parking Lot Refurbishment	0	0	0	500,000	0	0	500,000	1,000,000	500,000	500,000	2,500,000	3,000,000	0	3,000,000
70040	NCC Life Science Building	40,000,000	39,687,916	312,084	0	0	0	0	0	0	0	0	40,000,000	0	40,000,000
70042	NCC Master Plan Construction	62,630,430	62,084,843	545,587	0	0	0	0	0	0	0	0	80,900,351	0	80,900,351
70050	NCC Master Plan Phase II Construction	5,175,000	3,912,796	1,262,204	162,500	0	636,000	798,500	0	0	0	798,500	5,973,500	0	5,973,500
70060	NCC Energy Initiative	7,000,000	5,705,694	1,294,306	1,000,000	0	1,000,000	2,000,000	3,000,000	0	0	5,000,000	12,000,000	0	12,000,000
70065	NCC Refurbishment of Plaza	9,400,000	9,349,778	50,222	0	0	0	0	0	0	0	0	9,400,000	0	9,400,000
70071	NCC Tennis Courts	0	0	0	0	0	0	0	0	0	0	0	400,000	0	400,000
70073	NCC Fire Alarm Upgrade	4,500,000	1,423,390	3,076,610	565,000	0	565,000	1,130,000	1,255,000	0	0	2,385,000	6,885,000	0	6,885,000
70074	NCC Rehabilitation Water Damaged Buildings Phase I	4,053,000	2,736,547	1,316,453	627,500	0	627,500	1,255,000	0	0	0	1,255,000	5,328,000	0	5,328,000
70080	NCC Security System Expansion	700,000	457,548	242,452	400,000	0	400,000	800,000	0	0	0	800,000	1,500,000	0	1,500,000
70084	NCC Health & Safety	2,595,000	2,671,488	-76,488	600,000	0	600,000	1,200,000	75,000	0	0	1,275,000	3,870,000	0	3,870,000
70086	NCC West/South Campus Parking Lot Rehab	11,850,000	11,308,017	541,983	0	0	0	0	2,700,000	0	0	2,700,000	14,550,000	0	14,550,000
70087	NCC Renovation of Building V	650,000	0	650,000	0	0	0	0	0	0	0	0	650,000	0	650,000
70088	NCC Renovation of Cluster C	2,550,000	950,804	1,599,196	0	0	0	0	6,400,000	8,000,000	0	14,400,000	16,950,000	0	16,950,000

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70089	NCC Space Consolidation	6,700,000	322,193	6,377,807	1,650,000	0	1,650,000	<b>3,300,000</b>	1,000,000	0	0	4,300,000	11,000,000	0	11,000,000
70091	NCC Public Safety Offices	1,000,000	486,151	513,849	0	0	0	<b>0</b>	0	0	0	0	1,000,000	0	1,000,000
70092	NCC Road and Parking Paving	1,600,000	1,681,025	-81,025	1,200,000	0	1,200,000	<b>2,400,000</b>	1,400,000	0	0	3,800,000	5,400,000	0	5,400,000
70093	NCC Window Replacement	1,800,000	1,215,484	584,516	1,159,950	0	1,159,950	<b>2,319,900</b>	3,080,100	0	0	5,400,000	7,200,000	0	7,200,000
70094	NCC Performing Arts Center	2,250,000	186,390	2,063,610	0	0	0	<b>0</b>	0	4,000,000	10,000,000	14,000,000	45,100,000	0	45,100,000
70095	NCC Library Renovation (Design)	1,850,000	448,149	1,401,851	0	0	0	<b>0</b>	2,150,000	0	500,000	2,650,000	4,500,000	0	4,500,000
70096	NCC Infrastructure and Master Plan	500,000	74,250	425,750	900,000	0	900,000	<b>1,800,000</b>	200,000	0	0	2,000,000	2,500,000	0	2,500,000
70097	NCC Elevator Restorations	975,000	275,278	699,722	1,012,500	0	1,012,500	<b>2,025,000</b>	1,000,000	0	0	3,025,000	4,000,000	0	4,000,000
70098	NCC Information Technology Infrastructure	1,200,000	241,800	958,200	750,000	0	750,000	<b>1,500,000</b>	3,500,000	1,800,000	0	6,800,000	8,000,000	0	8,000,000
70099	NCC Physical Plant Vehicles	250,000	0	250,000	0	0	0	<b>0</b>	350,000	0	0	350,000	600,000	0	600,000
70100	NCC Foundation House	<b>120,000</b>	0	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	0	120,000
70101	NCC IT Infrastructure and Equipment Upgrades	<b>1,000,000</b>	0	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	0	1,000,000
70102	NCC Various Security Upgrades	<b>1,400,000</b>	0	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	0	1,400,000
70103	NCC Various Facility Upgrades	<b>760,000</b>	0	<b>760,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>760,000</b>	0	760,000
<b>70104</b>	NCC Infrastructure Repair	0	0	0	750,000	0	750,000	<b>1,500,000</b>	0		0		1,500,000	0	1,500,000
<b>70105</b>	NCC Various Facility Upgrades Phase II	0	0	0	0	0	500,000	<b>500,000</b>	0	0	0	500,000	500,000	0	500,000
<b>70106</b>	NCC Aademic Department Renovations	0	0	0	0	0	0	<b>0</b>	1,500,000	0	0	1,500,000	1,500,000	0	1,500,000
<b>70107</b>	NCC Concrete Repair	0	0	0	0	0	0	<b>0</b>	1,200,000	0	0	1,200,000	1,200,000	0	1,200,000
<b>70108</b>	NCC ADA Compliance	0	0	0	0	0	0	<b>0</b>	1,200,000	0	0	1,200,000	1,200,000	0	1,200,000
<b>70109</b>	NCC - Property Transfer	0	0	0	0	0	2,000,000	<b>2,000,000</b>	0	0	0	2,000,000	2,000,000	0	2,000,000
<b>70110</b>	NCC Medical Technologies	0	0	0	0	0	500,000	<b>500,000</b>	0	0	0	500,000	500,000	0	500,000
<b>70111</b>	NCC Building Improvements	0	0	0	0	0	5,000,000	<b>5,000,000</b>	0	0	0	5,000,000	5,000,000	0	5,000,000
81011	Hazardous Waste Response Fund Phase II	23,077,817	6,005,390	17,072,427	0	0	0	<b>0</b>	0	0	150,000	150,000	23,227,817	0	23,227,817

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81060	County Storage Tank Replacement Program	14,846,840	5,621,410	9,225,430	1,000,000	0	0	1,000,000	3,000,000	150,000	150,000	4,300,000	19,146,840	0	19,146,840
91077	Pedestrian and Bicycle Pathway	5,800,000	4,325,767	1,474,233	500,000	0	7,500	507,500	0	0	0	507,500	6,307,500	0	6,307,500
91078	Westbury/New Castle Shared Multi Use Path Access Eisenhower Park and Active Transportation	0	0	0	2,000,000	0	0	2,000,000	0	0	0	2,000,000	2,000,000	0	2,000,000
91079	Motor Parkway Multi-Use Trail	0	0	0	455,000	0	1,820,000	2,275,000	0	0	0	2,275,000	2,275,000	0	2,275,000
92026	Veterans Memorial Coliseum Committee Study	500,000	397,229	102,771	0	0	0	0	0	0	0	0	500,000	0	500,000
92030	Nassau Hub Energy Study	130,000	0	130,000	0	0	0	0	0	0	0	0	830,000	0	830,000
99201	Community Environment Improvement Project	1,650,000	1,399,970	250,030	0	0	0	0	0	0	0	0	1,650,000	0	1,650,000
99205	Community Revitalization Program	3,000,000	2,937,084	62,916	0	0	60,951	60,951	0	0	0	60,951	3,060,951	0	3,060,951
99206	Various County Projects	35,400,000	21,939,777	13,460,223	5,700,000	0	800,000	6,500,000	3,800,000	3,800,000	3,800,000	17,900,000	53,300,000	0	53,300,000
99300	Engineering Documents Record Consolidation	200,000	66,120	133,880	0	0	0	0	0	0	0	0	200,000	0	200,000
99502	Countywide Green Initiative	5,000,000	2,348,894	2,651,106	0	0	501,490	501,490	0	0	250,000	751,490	5,751,490	0	5,751,490
Parks		149,031,494	85,952,864	63,078,630	29,250,000	0	4,514,570	33,764,570	6,750,000	2,250,000	3,500,000	46,264,570	217,249,845	0	217,249,845
41006	Various Park Athletic Fields - Installation of Synthetic Turf Fields	28,400,000	9,204,963	19,195,037	0	0	0	0	0	0	0	0	31,400,000	0	31,400,000
41008	Museum & Educational Facilities	250,000	0	250,000	0	0	0	0	3,500,000	0	0	3,500,000	5,750,000	0	5,750,000
41334	Nickerson Beach Improvements	10,891,905	7,104,621	3,787,284	2,500,000	0	0	2,500,000	0	0	0	2,500,000	13,391,905	0	13,391,905
41363	Sands Point Park Seawall Rehabilitation	4,800,000	630,281	4,169,719	0	0	0	0	0	0	0	0	9,800,000	0	9,800,000
41402	Batting Cages Refurbishment and Construction	1,000,000	298,282	701,718	0	0	0	0	0	0	0	0	1,000,000	0	1,000,000
41410	Battlerow Campground Improvement	200,000	0	200,000	0	0	0	0	0	0	0	0	800,000	0	800,000
41420	Roslyn Grist Mill Restoration	2,266,460	134,313	2,132,147	0	0	0	0	0	0	0	0	4,650,000	0	4,650,000
41482	Mitchel Field - Rifle Range Improvements	2,500,000	148,906	2,351,094	0	0	0	0	0	0	0	0	2,500,000	0	2,500,000
41501	Cedar Creek Park Feasibility Study	200,000	0	200,000	0	0	0	0	0	0	0	0	200,000	0	200,000
41517	Fine Arts Museum New Additions	2,600,000	0	2,600,000	0	0	0	0	0	0	0	0	2,600,000	0	2,600,000
41802	Various County Parks Pond Dredging and Desilting	2,042,189	2,042,169	20	0	0	0	0	0	0	0	0	2,400,000	0	2,400,000

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41811	Various County Parks Restroom Rehabilitation	4,750,000	4,037,865	712,135	0	0	0	0	0	0	0	0	5,500,000	0	5,500,000
41814	Various County Parks Fencing Repair	3,418,000	2,957,524	460,476	0	0	0	0	0	0	0	0	3,668,000	0	3,668,000
41815	Various County Parks Ice Rink Modernization	4,069,000	2,850,487	1,218,513	0	0	7,070	7,070	0	0	500,000	507,070	9,330,000	0	9,330,000
41820	Various County Parks Playground & Picnic Area Rehabilitation	12,964,000	12,634,804	329,196	750,000	0	0	750,000	0	0	0	750,000	13,714,000	0	13,714,000
41826	Various Parks Preserve Buildings Rehabilitation	9,089,440	6,682,653	2,406,787	75,000	0	7,500	82,500	250,000	0	250,000	582,500	9,930,440	0	9,930,440
41829	Various Parks Outdoor Lighting Rehabilitation	13,187,000	10,259,786	2,927,214	0	0	0	0	0	0	0	0	13,437,000	0	13,437,000
41830	Various County Parks Tree Replacement	2,340,000	2,096,420	243,580	0	0	0	0	0	0	0	0	2,840,000	0	2,840,000
41834	Various Parks Path/Roadways/Parking Resurface	7,170,000	5,546,548	1,623,452	750,000	0	0	750,000	0	0	0	750,000	7,920,000	0	7,920,000
41844	Various Parks Athletic Field & Court Rehabilitation Phase II	4,750,000	4,627,632	122,368	125,000	0	0	125,000	0	0	0	125,000	4,875,000	0	4,875,000
41851	Various Parks Golf Course Renovation Phase II	2,285,000	1,983,505	301,495	100,000	0	0	100,000	0	0	0	100,000	3,385,000	0	3,385,000
41855	Parks Equipment Replacement	2,550,000	1,302,671	1,247,329	0	0	0	0	250,000	0	0	250,000	2,800,000	0	2,800,000
41858	County Pools Improvements and Code Compliance	3,500,000	2,488,104	1,011,896	1,200,000	0	0	1,200,000	500,000	0	250,000	1,950,000	5,800,000	0	5,800,000
41860	Various County Parks - Irrigation System Installation	1,200,000	797,868	402,132	0	0	0	0	0	0	0	0	1,700,000	0	1,700,000
41861	Various County Park Buildings - Infrastructure Improvements	15,758,500	7,414,407	8,344,093	500,000	0	0	500,000	250,000	0	250,000	1,000,000	16,758,500	0	16,758,500
41862	Various Parks - Pool Improvements	500,000	334,479	165,521	0	0	0	0	0	0	0	0	500,000	0	500,000
41863	Dutch Broadway Park Improvements	225,000	0	225,000	0	0	0	0	0	0	0	0	225,000	0	225,000
41864	Park Furnishings	500,000	0	500,000	0	0	0	0	0	250,000	250,000	500,000	1,000,000	0	1,000,000
41865	Inwood Bulkhead	500,000	243,000	257,000	3,500,000	0	0	3,500,000	0	0	0	3,500,000	4,000,000	0	4,000,000
41866	Central Avenue Park, Valley Stream	125,000	0	125,000	0	0	0	0	0	0	0	0	125,000	0	125,000
41869	Various Park Improvements	2,000,000	0	2,000,000	6,250,000	0	0	6,250,000	2,000,000	2,000,000	2,000,000	12,250,000	14,250,000	0	14,250,000
41870	Various County Beaches Restoration and Mitigation	2,000,000	29,778	1,970,222	0	0	0	0	0	0	0	0	2,000,000	0	2,000,000
41871	Various County Dock and Bulkheads	1,000,000	101,798	898,202	1,500,000	0	0	1,500,000	0	0	0	1,500,000	2,500,000	0	2,500,000
41872	Wantagh Park Improvements	0	0	0	2,000,000	0	0	2,000,000	0	0	0	2,000,000	2,000,000	0	2,000,000

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41873	Milburn Park Improvements	0	0	0	4,000,000	0	0	4,000,000	0	0	0	4,000,000	4,000,000	0	4,000,000
41874	Eisenhower Park Improvements	0	0	0	6,000,000	0	0	6,000,000	0	0	0	6,000,000	6,000,000	0	6,000,000
41875	Cantiague Park Improvements	0	0	0	0	0	4,500,000	4,500,000	0	0	0	4,500,000	4,500,000	0	4,500,000
Property		44,804,241	35,059,011	9,745,230	8,000,000	0	0	8,000,000	500,000	0	500,000	9,000,000	53,804,241	0	53,804,241
9B480	Land Acquisition	44,804,241	35,059,011	9,745,230	8,000,000	0	0	8,000,000	500,000	0	500,000	9,000,000	53,804,241	0	53,804,241
Public Safety		211,585,087	165,558,901	46,026,186	65,919,342	0	474,692	66,394,034	74,660,000	23,650,000	13,000,000	177,704,034	407,192,689	0	407,192,689
14003	Med Exam Equipment 3 Year Program	4,558,273	3,944,701	613,572	0	0	1,310	1,310	100,000	100,000	100,000	301,310	4,859,583	0	4,859,583
14004	Med Exam DNA Laboratory	1,425,000	1,298,125	126,875	0	0	0	0	0	0	0	0	1,425,000	0	1,425,000
14007	Med Exam Crime Lab Equipment	500,000	0	500,000	250,000	0	0	250,000	0	100,000	100,000	450,000	950,000	0	950,000
14008	Nassau County Crime Lab	9,000,000	0	9,000,000	10,000,000	0	0	10,000,000	25,400,000	3,600,000	0	39,000,000	48,000,000	0	48,000,000
50210	Live Scan Replacement	300,000	129,815	170,185	150,000	0	0	150,000	0	0	0	150,000	450,000	0	450,000
50320	Marine Bureau Repower Vessels	400,000	293,578	106,422	0	0	0	0	0	0	0	0	600,000	0	600,000
50401	Outdoor Pistol Range Lead Removal	2,281,500	2,221,957	59,543	0	0	0	0	0	0	0	0	3,060,000	0	3,060,000
50404	Police Department Renovation of Outdoor Pistol	8,720,000	7,732,861	987,139	0	0	0	0	0	0	0	0	10,200,000	0	10,200,000
50570	Police Department Computer Aided Dispatch Sys	11,200,000	9,877,123	1,322,877	4,500,000	0	0	4,500,000	0	0	0	4,500,000	15,700,000	0	15,700,000
50590	Police Department Interoperable Radio System	50,550,000	46,852,436	3,697,564	500,000	0	0	500,000	0	0	0	500,000	53,000,000	0	53,000,000
50617	Police Department and other Agencies Bullet Pro	5,226,000	4,211,028	1,014,972	1,428,000	0	473,382	1,901,382	410,000	400,000	400,000	3,111,382	8,337,382	0	8,337,382
50619	Police Department Ambulance Replacement	9,300,000	7,281,969	2,018,031	1,000,000	0	0	1,000,000	1,300,000	1,300,000	1,300,000	4,900,000	14,200,000	0	14,200,000
50622	Police Department Specialty Vehicle Replacement	8,350,000	6,814,207	1,535,793	1,091,342	0	0	1,091,342	850,000	850,000	850,000	3,641,342	11,991,342	0	11,991,342
50627	AED Replacement	300,000	150,000	150,000	0	0	0	0	0	0	0	0	450,000	0	450,000
50628	Police Department Dual Engine Helicopter	1,000,000	0	1,000,000	17,000,000	0	0	17,000,000	0	0	0	17,000,000	18,000,000	0	18,000,000
50680	Police Department Precincts & Auxiliary Precincts Renovation and Modernization	22,950,000	14,270,634	8,679,366	21,500,000	0	0	21,500,000	33,700,000	6,700,000	0	61,900,000	84,850,000	0	84,850,000

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50685	Police Department - Ambulance Medical Control Upgrade	1,600,000	980,312	619,688	0	0	0	0	0	0	0	0	1,600,000	0	1,600,000
50686	Police Fleet Replacement	13,125,000	12,046,717	1,078,283	6,000,000	0	0	6,000,000	3,500,000	3,500,000	3,500,000	16,500,000	29,625,000	0	29,625,000
50687	Village Police 911 Upgrade	1,000,000	0	1,000,000	1,000,000	0	0	1,000,000	1,800,000	1,500,000	1,000,000	5,300,000	7,600,000	0	7,600,000
50688	Fire Police EMS Academy	3,490,000	134,865	3,355,135	0	0	0	0	7,000,000	4,500,000	4,500,000	16,000,000	19,490,000	0	19,490,000
50689	Police Department Firearms	1,750,000	1,014,933	735,067	0	0	0	0	0	0	0	0	1,750,000	0	1,750,000
50695	Police Department Fuel Management System	1,500,000	706,660	793,340	0	0	0	0	0	0	0	0	1,500,000	0	1,500,000
50696	Local Municipality Interoperable Radio System	1,000,000	0	1,000,000	0	0	0	0	0	0	0	0	1,000,000	0	1,000,000
51037	Jail Six Year Master Plan	4,500,000	4,082,658	417,342	800,000	0	0	800,000	500,000	500,000	500,000	2,300,000	6,800,000	0	6,800,000
51042	Jail Fire Alarm and Sprinkler System Replacement	4,512,278	3,940,594	571,684	0	0	0	0	0	0	0	0	5,012,347	0	5,012,347
51044	Jail Kitchen Retrofit	1,825,000	1,320,972	504,028	0	0	0	0	0	0	0	0	1,825,000	0	1,825,000
51457	Jail Building 832 HVAC Upgrade	1,500,000	108,491	1,391,509	0	0	0	0	0	0	0	0	1,500,000	0	1,500,000
51459	Jail High Energy Efficient Lighting	2,900,000	2,899,960	40	0	0	0	0	0	0	0	0	2,900,000	0	2,900,000
52028	Hazmat Vehicle Purchase	1,400,000	0	1,400,000	0	0	0	0	0	0	0	0	1,400,000	0	1,400,000
52031	Fire Comm Radio Project	0	0	0	200,000	0	0	200,000	100,000	100,000	250,000	650,000	650,000	0	650,000
53001	First Responder Personal Protection Equipment	0	0	0	500,000	0	0	500,000	0	0	0	500,000	500,000	0	500,000
72490	Fire Service Academy, Various Improvements	16,750,000	15,749,285	1,000,715	0	0	0	0	0	500,000	500,000	1,000,000	17,750,000	0	17,750,000
72491	Fire Service Academy, Admin Building	300,000	35,000	265,000	0	0	0	0	0	0	0	0	600,000	0	600,000
98130	Countywide Radio System	18,372,035	17,460,020	912,015	0	0	0	0	0	0	0	0	29,617,035	0	29,617,035
Roads		228,095,558	156,659,579	71,435,979	69,900,000	0	22,490,112	92,390,112	26,350,000	24,500,000	23,500,000	166,740,112	417,087,558	0	417,087,558
60039	Wheatley Road Drainage Improvements, Old Westbury	2,500,000	531,944	1,968,056	1,500,000	0	0	1,500,000	1,500,000	0	0	3,000,000	5,500,000	0	5,500,000
60042	Middle Neck Road Drainage Improvement	6,280,000	2,707,340	3,572,660	0	0	0	0	0	0	0	0	6,280,000	0	6,280,000
60045	Park Street Drainage Improvements, Atlantic Beach	1,050,000	63,974	986,026	0	0	0	0	0	0	0	0	3,800,000	0	3,800,000
60049	Floral Park Drainage Improvements	750,000	0	750,000	0	0	0	0	1,000,000	0	0	1,000,000	1,750,000	0	1,750,000

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60050	Sheridan Avenue, Mineola Drainage Improvement	2,000,000	596,358	1,403,642	0	0	0	0	0	0	0	0	2,000,000	0	2,000,000
61025	Ocean Ave at Merrick Road, Lynbrook	5,235,352	663,475	4,571,877	0	0	0	0	0	0	0	0	5,235,352	0	5,235,352
61078	Guide Rail Replacement Roadways and Bridges	1,284,000	831,399	452,601	0	0	0	0	0	0	0	0	1,684,000	0	1,684,000
61082	Brookside Avenue Improvements, Roosevelt	6,984,210	684,618	6,299,592	0	0	0	0	3,000,000	0	0	3,000,000	9,984,210	0	9,984,210
61083	Horse Hollow Road, Lattingtown	2,060,000	109,865	1,950,135	1,700,000	0	0	1,700,000	800,000	0	0	2,500,000	4,560,000	0	4,560,000
61085	Jackson Avenue Improvements, Syosset	3,950,000	4,087,295	-137,295	0	0	0	0	0	0	0	0	4,100,000	0	4,100,000
61090	Cedar Swamp Road Improvements	4,950,000	4,325,262	624,738	0	0	0	0	0	0	0	0	4,950,000	0	4,950,000
61091	Grand Avenue, Baldwin	500,000	172,504	327,496	0	0	0	0	1,500,000	0	0	1,500,000	6,972,000	0	6,972,000
61100	Long Beach Road Improvement - South Hempstead	300,000	298,359	1,641	0	0	0	0	0	0	0	0	300,000	0	300,000
61101	Uniondale Avenue/Front Street Improvements	550,000	87,995	462,005	0	0	0	0	2,950,000	0	0	2,950,000	3,500,000	0	3,500,000
61102	Bellmore Ave Rehabilitation	2,750,000	117,492	2,632,508	0	0	0	0	500,000	0	0	500,000	4,250,000	0	4,250,000
61103	Austin Blvd Road Improvement, Island Park	600,000	181,331	418,669	200,000	0	0	200,000	6,100,000	0	0	6,300,000	7,000,000	0	7,000,000
61105	Merrick Avenue, Merrick Road Improvements	500,000	273,172	226,828	0	0	0	0	0	0	0	0	500,000	0	500,000
61106	Stewart Avenue, Bethpage Road Improvements	1,305,000	0	1,305,000	0	0	0	0	0	0	0	0	7,705,000	0	7,705,000
61107	Farmingdale Road Improvements	2,000,000	1,059,436	940,564	0	0	0	0	0	0	0	0	2,000,000	0	2,000,000
61108	East Rockaway Road, East Rockaway Improvements	350,000	138,557	211,443	0	0	0	0	0	0	0	0	3,250,000	0	3,250,000
61109	Branch Boulevard, Woodmere Road Improvements	500,000	300,000	200,000	0	0	0	0	0	0	0	0	500,000	0	500,000
61111	Wantagh Avenue, Wantagh Road Improvements	500,000	50,800	449,200	0	0	0	0	0	0	0	0	500,000	0	500,000
61570	Remove and Replace Curbs and Sidewalks	5,000,000	1,285,496	3,714,504	0	0	490,112	490,112	1,000,000	1,000,000	1,000,000	3,490,112	11,000,000	0	11,000,000
61584	Resurfacing Various County Roads 2003	10,980,000	10,824,521	155,479	0	0	0	0	0	0	0	0	11,050,000	0	11,050,000
61587	Resurfacing Various County Roads	134,650,000	113,045,644	21,604,356	52,500,000	0	22,000,000	74,500,000	0	22,500,000	22,500,000	119,500,000	254,150,000	0	254,150,000
61682	North Main Street, Freeport	1,600,000	274,588	1,325,412	2,000,000	0	0	2,000,000	2,000,000	1,000,000	0	5,000,000	7,600,000	0	7,600,000
6179A	West Shore Road, Mill Neck	28,966,996	13,948,154	15,018,842	12,000,000	0	0	12,000,000	6,000,000	0	0	18,000,000	46,966,996	0	46,966,996

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Technology		164,364,379	125,658,968	38,705,411	8,900,000	0	0	8,900,000	6,050,000	2,750,000	3,350,000	21,050,000	204,414,379	0	204,414,379
97008	DPW Management Information System	1,200,000	1,135,498	64,502	250,000	0	0	250,000	0	0	100,000	350,000	1,550,000	0	1,550,000
97013	Integrated Financial System	10,897,000	10,647,284	249,716	0	0	0	0	0	0	0	0	10,897,000	0	10,897,000
97101	HR, Payroll, and Benefit System	15,000,000	12,030,505	2,969,495	0	0	0	0	0	0	0	0	15,000,000	0	15,000,000
97102	Assessment Cluster Workflow System	1,600,000	1,202,533	397,467	0	0	0	0	0	0	0	0	2,600,000	0	2,600,000
97103	eGovernment	4,250,000	4,207,221	42,779	500,000	0	0	500,000	500,000	500,000	500,000	2,000,000	7,300,000	0	7,300,000
97104	Disaster Recovery Plan	3,515,000	285,805	3,229,195	0	0	0	0	0	0	0	0	3,515,000	0	3,515,000
97105	Case Management	4,145,000	2,494,048	1,650,952	0	0	0	0	0	0	0	0	4,145,000	0	4,145,000
97108	Vehicle Management Inventory System	270,000	247,964	22,036	0	0	0	0	0	0	0	0	270,000	0	270,000
97109	NIFS Upgrade / ERP System	39,900,000	31,345,392	8,554,608	0	0	0	0	0	0	0	0	50,000,000	0	50,000,000
97112	Student Registration System	6,477,475	5,768,469	709,006	0	0	0	0	0	0	0	0	6,477,475	0	6,477,475
97113	Departmental Technology Equipment Replacement	8,850,000	5,591,294	3,258,706	700,000	0	0	700,000	1,000,000	1,000,000	1,000,000	3,700,000	12,550,000	0	12,550,000
97114	Traffic Parking Violations Agency Computer System Replacement	2,050,000	1,673,827	376,173	0	0	0	0	0	0	0	0	2,050,000	0	2,050,000
97117	CAMDR	2,450,000	1,598,364	851,636	500,000	0	0	500,000	0	0	500,000	1,000,000	3,450,000	0	3,450,000
97118	Server and Equipment Consolidation	1,635,000	682,549	952,451	0	0	0	0	0	0	0	0	1,635,000	0	1,635,000
97119	Network Infrastructure	9,955,000	8,728,506	1,226,494	750,000	0	0	750,000	500,000	500,000	500,000	2,250,000	12,205,000	0	12,205,000
97120	Data Center Storage	1,200,000	1,179,490	20,510	0	0	0	0	0	0	0	0	1,200,000	0	1,200,000
97121	ADAPT	6,500,000	6,585,989	-85,989	0	0	0	0	0	0	0	0	9,000,000	0	9,000,000
97123	Jail Management System	3,150,000	1,757,663	1,392,337	0	0	0	0	0	0	0	0	3,750,000	0	3,750,000
97124	Integrated Information Management System	2,300,000	1,025,088	1,274,912	0	0	0	0	0	0	0	0	5,500,000	0	5,500,000
97126	Countywide Document Management Program	2,750,000	1,049,831	1,700,169	0	0	0	0	0	0	0	0	3,000,000	0	3,000,000
97127	No Wrong Door Expansion	6,250,000	1,559,555	4,690,445	0	0	0	0	0	0	0	0	6,250,000	0	6,250,000
97129	Probation Caseload Explorer	750,000	694,925	55,075	0	0	0	0	0	0	0	0	750,000	0	750,000

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97130	OSCAR	715,000	2,665	712,335	0	0	0	0	0	0	0	0	715,000	0	715,000
97131	First Responder Support	180,000	0	180,000	0	0	0	0	0	0	0	0	180,000	0	180,000
97132	County Attorney - E-mail Storage	450,000	0	450,000	0	0	0	0	0	0	0	0	750,000	0	750,000
97134	Integrated Voice Response System	500,000	0	500,000	0	0	0	0	0	0	0	0	500,000	0	500,000
97135	VOIP Implementation	2,500,000	1,558,145	941,855	1,000,000	0	0	1,000,000	0	0	0	1,000,000	3,500,000	0	3,500,000
97136	HHS Technology Development and Efficiency Pro	2,600,000	1,735,532	864,468	500,000	0	0	500,000	750,000	750,000	750,000	2,750,000	5,350,000	0	5,350,000
97530	GeoBased Mapping & Information System	15,830,000	15,806,945	23,055	0	0	0	0	0	0	0	0	15,830,000	0	15,830,000
97531	Tax Base Growth Management	6,494,904	5,063,881	1,431,023	0	0	0	0	0	0	0	0	6,494,904	0	6,494,904
97532	Systematic Review County Assessment System	0	0	0	4,700,000	0	0	4,700,000	3,300,000	0	0	8,000,000	8,000,000	0	8,000,000
Traffic		146,804,755	112,784,304	34,020,451	19,378,500	0	12,839,727	32,218,227	8,480,000	7,450,000	4,250,000	51,948,227	207,616,982	0	207,616,982
62017	Traffic Signal Construction & Modification	44,300,000	40,704,035	3,595,965	2,925,000	0	3,186,981	6,111,981	3,250,000	3,250,000	3,250,000	15,861,981	60,161,981	0	60,161,981
62023	South Shore Traffic Signal Improvements	0	0	0	4,200,000	0	0	4,200,000	0	0	0	4,200,000	4,200,000	0	4,200,000
62153	Federal Aid Durable Marking Program	11,424,000	9,519,977	1,904,023	1,500,000	0	0	1,500,000	500,000	1,000,000	500,000	3,500,000	14,924,000	0	14,924,000
62154	Traffic Durable Pavement Markings Phase II	1,600,000	1,339,609	260,391	0	0	0	0	0	0	0	0	1,600,000	0	1,600,000
62160	Traffic Computerized Signal System Update	8,479,689	6,796,076	1,683,613	0	0	0	0	0	0	0	0	8,479,689	0	8,479,689
62161	Old Country Road Signal Heads Phase I	435,000	158,648	276,352	1,500,000	0	2,100,000	3,600,000	0	0	0	3,600,000	4,914,000	0	4,914,000
62162	Old Country Road Signal Heads Phase II	843,500	249,691	593,809	2,168,500	0	2,160,000	4,328,500	0	2,700,000	0	7,028,500	7,872,000	0	7,872,000
62175	Variable Message Signs Phase I	2,652,500	0	2,652,500	330,000	0	2,260,000	2,590,000	0	0	0	2,590,000	5,242,500	0	5,242,500
62181	Traffic Signal Communications Phase II	400,000	0	400,000	1,250,000	0	2,480,000	3,730,000	3,730,000	0	0	7,460,000	7,860,000	0	7,860,000
62190	Traffic Peninsula Boulevard Signal Head Replace	6,580,000	6,376,653	203,347	0	0	0	0	0	0	0	0	6,580,000	0	6,580,000
62191	Merrick Road Signal Head Replacement	500,000	80	499,920	500,000	0	0	500,000	500,000	0	0	1,000,000	8,250,000	0	8,250,000
62194	Traffic Management Center Upgrades	225,000	0	225,000	0	0	0	0	0	0	0	0	425,000	0	425,000
62201	Traffic Calming Improvements	200,000	34,443	165,557	0	0	0	0	0	0	0	0	200,000	0	200,000

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62202	Elmont Road Traffic Safety Improvements	275,000	0	275,000	0	0	0	0	0	0	0	0	275,000	0	275,000
62203	Central Avenue, Valley Stream Traffic Safety Improvements	200,000	5,640	194,360	0	0	0	0	0	0	0	0	200,000	0	200,000
62204	Long Beach Road, Island Park Traffic Safety Improvements	200,000	0	200,000	0	0	0	0	0	0	0	0	200,000	0	200,000
62205	Lakeville Road Traffic Safety Improvements	150,000	147,295	2,705	0	0	0	0	0	0	0	0	150,000	0	150,000
62206	Hewlett Traffic Triangle	400,000	78,631	321,369	105,000	0	0	105,000	0	0	0	105,000	900,000	0	900,000
62271	Signal System Operation Phase I	1,025,000	811,786	213,214	0	0	0	0	0	0	0	0	1,025,000	0	1,025,000
62272	Signal System Operation Phase II	1,450,000	1,147,644	302,356	0	0	800	800	0	0	0	800	1,450,800	0	1,450,800
62313	Traffic Sign Replacement - Phase V	3,475,000	2,262,612	1,212,388	750,000	0	0	750,000	0	0	0	750,000	4,225,000	0	4,225,000
62321	LED Traffic Signal Installation Phase I	410,000	0	410,000	0	0	0	0	0	0	0	0	410,000	0	410,000
62322	LED Traffic Signal Installation Phase II	2,500,000	0	2,500,000	0	0	0	0	0	0	0	0	2,500,000	0	2,500,000
62453	Traffic Computerized Signal (Hempstead/Atlantic/Forest Avenues)	15,917,066	14,578,638	1,338,428	0	0	0	0	0	0	0	0	15,917,066	0	15,917,066
62454	Traffic Computerized Signal (Central Ave/Rockaway Turnpike)	24,625,000	21,060,641	3,564,359	650,000	0	651,946	1,301,946	0	0	0	1,301,946	26,126,946	0	26,126,946
62455	Traffic Signal Expansion Phase V	6,085,000	442,130	5,642,870	750,000	0	0	750,000	0	0	0	750,000	6,835,000	0	6,835,000
62456	Traffic Signal Expansion Phase VI	1,219,000	241,105	977,895	2,000,000	0	0	2,000,000	0	0	0	2,000,000	3,659,000	0	3,659,000
62457	Traffic Signal Expansion Phase IX	0	0	0	450,000	0	0	450,000							
62500	Traffic Studies	2,250,000	1,037,193	1,212,807	0	0	0	0	500,000	500,000	500,000	1,500,000	3,750,000	0	3,750,000
62550	Traffic Signal Management System	1,530,000	1,265,981	264,019	0	0	0	0	0	0	0	0	1,530,000	0	1,530,000
62560	Traffic Incident Management System - Old County Road	1,500,000	1,613,976	-113,976	0	0	0	0	0	0	0	0	1,500,000	0	1,500,000
62562	Incident Management Phase II	2,080,000	1,554,159	525,841	0	0	0	0	0	0	0	0	2,080,000	0	2,080,000
62563	Incident Management Phase III	2,080,000	1,155,983	924,017	0	0	0	0	0	0	0	0	2,080,000	0	2,080,000
62564	Incident Management Phase IV	1,794,000	201,678	1,592,322	300,000	0	0	300,000	0	0	0	300,000	2,094,000	0	2,094,000
Transportation		40,718,651	23,098,470	17,620,181	4,300,000	0	400,000	4,700,000	5,230,000	6,930,000	7,000,000	23,860,000	69,381,838	1,000,000	70,381,838
91051	MTALIB 2006 FTA Grant Sect 5307 NY90-XX	2,030,000	1,496,091	533,909	0	0	0	0	0	0	0	0	2,030,000	0	2,030,000

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91056	MTALIB 2008 FTA Grant Sect 5307 NY90-XX	2,125,500	1,587,133	538,367	0	0	0	0	0	0	0	0	2,125,500	0	2,125,500
91058	MTALIB 2009 FTA Grant Sect 5307 NY90-XX	2,027,500	1,873,218	154,282	0	0	0	0	0	0	0	0	2,027,500	0	2,027,500
91060	MTALIB 2010 FTA Grant Sect 5307 NY90-XX	2,120,000	1,875,317	244,683	0	0	0	0	0	0	0	0	2,120,000	0	2,120,000
91062	MTALIB 2010 FTA Grant Sect 5307 NY03-0X	617,500	0	617,500	0	0	0	0	0	0	0	0	617,500	0	617,500
91064	LI Bus - Bus Purchase & Various Capital	3,138,800	285,000	2,853,800	0	0	0	0	0	0	0	0	3,138,800	0	3,138,800
91080	NICE - Alternative Fuel Buses	3,479,442	100,142	3,379,300	0	0	0	0	0	0	0	0	3,479,442	0	3,479,442
91081	NICE - Grant Match	1,000,000	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000	0	1,000,000
91082	NICE - Grant Match	655,313	0	655,313	0	0	0	0	0	0	0	0	1,002,000	0	1,002,000
91083	NICE - Grant Match	4,000,000	0	4,000,000	1,000,000	0	0	1,000,000	0	0	0	1,000,000	4,000,000	1,000,000	5,000,000
91084	NICE - Grant Match	0	0	0	650,000	0	0	650,000	0	0	0	650,000	5,806,500	0	5,806,500
91086	NICE - Grant Match	0	0	0	0	0	0	0	0	6,930,000	0	6,930,000	6,930,000	0	6,930,000
91087	NICE - Grant Match	0	0	0	0	0	0	0	4,980,000	0	0	4,980,000	4,980,000	0	4,980,000
91088	NICE - Matching Grant	0	0	0	0	0	0	0	0	0	7,000,000	7,000,000	7,000,000	0	7,000,000
91091	Nassau Hub Study	9,274,596	8,734,585	540,011	800,000	0	0	800,000	0	0	0	800,000	10,074,596	0	10,074,596
91092	County Wide Planning Initiative and Study	2,150,000	1,097,208	1,052,792	0	0	0	0	0	0	0	0	2,450,000	0	2,450,000
91200	Bus Fleet Refurbishment	0	0	0	250,000	0	0	250,000	250,000	0	0	500,000	500,000	0	500,000
92029	Veterans Memorial Coliseum Reuse EIS	6,100,000	5,049,776	1,050,224	1,600,000	0	400,000	2,000,000	0	0	0	2,000,000	8,100,000	0	8,100,000
92033	Hub Development Fund	2,000,000	0	2,000,000	0	0	0	0	0	0	0	0	2,000,000	0	2,000,000

Building Consolidation Program  
BCP

		194,150,000	184,071,746	10,078,254	1,000,000	0	10,795	1,010,795	1,000,000	0	0	2,010,795	198,160,795	0	198,160,795
		194,150,000	184,071,746	10,078,254	1,000,000	0	10,795	1,010,795	1,000,000	0	0	2,010,795	198,160,795	0	198,160,795
90230	County Office Campus Construction	118,400,000	111,203,430	7,196,570	1,000,000	0	0	1,000,000	0	0	0	1,000,000	121,400,000	0	121,400,000
90230P	Police and Fire Communications Center	75,750,000	72,868,316	2,881,684	0	0	10,795	10,795	1,000,000	0	0	1,010,795	76,760,795	0	76,760,795

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Sewer and Storm Water Resource District Collection			1,067,737,441	339,671,411	728,066,030	151,211,875	0	157,352,231	308,564,106	71,200,000	88,250,000	75,250,000	542,139,106	1,940,746,547	0	1,940,746,547
			122,169,931	64,196,887	57,973,044	30,541,406	0	0	30,541,406	18,500,000	29,500,000	21,500,000	100,041,406	222,611,337	0	222,611,337
30051	SD2 Interceptor Corrosion Survey & Rehabilitation		6,510,000	4,743,691	1,766,309	0	0	0	0	0	0	0	0	6,760,000	0	6,760,000
33991	Health Dept Birches Sewage Collection System		14,959,931	12,167,393	2,792,538	0	0	0	0	0	0	0	0	14,959,931	0	14,959,931
33992	Hempstead Harbor Sewer Study		0	0	0	2,000,000	0	0	2,000,000	0	10,000,000	5,000,000	17,000,000	17,000,000	0	17,000,000
35101	Lateral Sewer Repair		3,850,000	2,623,485	1,226,515	0	0	0	0	0	0	0	0	4,000,000	0	4,000,000
35107	East Hills Pump Station Improvements		3,250,000	2,223,474	1,026,526	0	0	0	0	0	0	0	0	3,250,000	0	3,250,000
35109	Force Mains/Pump Stations Long Beach		0	0	0	4,241,406	0	0	4,241,406	0	0	0	4,241,406	4,241,406	0	4,241,406
35110	Force Mains/Pump Stations Cedarhurst/Lawrence		28,200,000	27,169,621	1,030,379	0	0	0	0	0	0	0	0	28,200,000	0	28,200,000
3P309	Ray Street Pump Station Improvement		7,750,000	6,683,504	1,066,496	0	0	0	0	0	0	0	0	7,750,000	0	7,750,000
3P311	Pump Station Rehabilitation		53,200,000	6,302,530	46,897,470	22,800,000	0	0	22,800,000	0	0	0	22,800,000	76,000,000	0	76,000,000
3P312	Pump Station Upgrades		0	0	0	1,000,000	0	0	1,000,000	18,000,000	19,000,000	16,000,000	54,000,000	54,000,000	0	54,000,000
98041	SSW Motorized Equipment Replacement		4,450,000	2,283,189	2,166,811	250,000	0	0	250,000	250,000	250,000	250,000	1,000,000	5,450,000	0	5,450,000
98042	SSW Motorized Equipment Refurbishment		0	0	0	250,000	0	0	250,000	250,000	250,000	250,000	1,000,000	1,000,000	0	1,000,000
Disposal			891,577,135	237,931,812	653,645,323	108,295,469	0	154,029,489	262,324,958	47,450,000	46,300,000	46,500,000	402,574,958	1,621,662,093	0	1,621,662,093
31150	Storm Water Outfall Improvements (Bay Park & Cedar Creek)		2,125,000	1,975,847	149,153	0	0	0	0	0	0	0	0	2,125,000	0	2,125,000
35100	Bay Park & Cedar Creek Digester Rehabilitation		28,800,000	16,787,800	12,012,200	11,200,000	0	0	11,200,000	0	0	0	11,200,000	40,000,000	0	40,000,000
35102	SSW Buildings Roof Repair		3,000,000	1,070,733	1,929,267	500,000	0	0	500,000	0	500,000	0	1,000,000	4,500,000	0	4,500,000
35108	SSW Building Improvements		4,050,000	2,637,200	1,412,800	250,000	0	0	250,000	250,000	250,000	250,000	1,000,000	5,050,000	0	5,050,000
35113	Bay Park Total Residual Chlorine Improvement		5,750,000	5,072,687	677,313	0	0	0	0	0	0	0	0	5,750,000	0	5,750,000
35114	Wastewater Facilities Improvements		38,155,000	34,744,898	3,410,102	5,000,000	0	0	5,000,000	5,000,000	5,000,000	5,000,000	20,000,000	58,155,000	0	58,155,000

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35115	Wastewater Facilities Master Plan Design Improvements	750,000	34,283	715,717	0	0	0	0	0	0	0	0	750,000	0	750,000
35116	Wastewater Facilities Odor Control Improvement	19,000,000	3,932,100	15,067,900	10,000,000	0	0	10,000,000	1,000,000	0	0	11,000,000	30,000,000	0	30,000,000
35117	Wastewater Facilities Security Improvements	10,500,000	735,919	9,764,081	0	0	0	0	0	0	0	0	10,500,000	0	10,500,000
35118	Water/Wastewater Facilities Requirements	1,500,000	983,139	516,861	0	0	0	0	250,000	250,000	1,000,000	1,500,000	3,000,000	0	3,000,000
35120	Wastewater Facilities Hardening Study	1,000,000	0	1,000,000	0	0	0	0	0	0	0	0	1,000,000	0	1,000,000
35121	Wastewater Facilities Storm Restoration	134,255,000	48,801,463	85,453,537	16,490,000	0	0	16,490,000	0	0	0	16,490,000	449,255,000	0	449,255,000
35123	Superstorm Sandy Repair and Mitigation - Bay P. STP and Countywide Collection	463,726,221	0	463,726,221	0	0	0	0	0	0	0	0	463,726,221	0	463,726,221
35124	Sandy Mitigation and Hardening Phase II	0	0	0	0	0	150,000,000	150,000,000	0	0	0	150,000,000	150,000,000	0	150,000,000
3B116	Bay Park Outfall District Structure Pipeline Rehabilitation	5,250,000	304,758	4,945,242	46,655,469	0	132,924	46,788,393	0	0	0	46,788,393	52,038,393	0	52,038,393
3B117	Bay Park Influent Pumping System Upgrade	11,505,000	10,259,832	1,245,168	0	0	0	0	0	0	0	0	11,505,000	0	11,505,000
3B118	Bay Park Permanent Lighting Replacement	4,400,000	3,425,639	974,361	0	0	0	0	0	0	0	0	5,000,000	0	5,000,000
3B119	Bay Park Various Buildings and Equipment Modifications	28,749,719	27,245,304	1,504,415	0	0	0	0	0	0	0	0	28,749,719	0	28,749,719
3B120	Bay Park Preliminary Treatment Modifications	27,060,411	4,162,505	22,897,906	8,000,000	0	0	8,000,000	8,000,000	0	0	16,000,000	43,060,411	0	43,060,411
3B200	Bay Park Hot & Chilled Water Piping System Replacement	8,400,000	8,329,590	70,410	0	0	0	0	0	0	0	0	8,400,000	0	8,400,000
3C055	Cedar Creek Air Flotation Facility Rehabilitation	22,303,528	20,560,084	1,743,444	0	0	0	0	0	0	0	0	23,103,528	0	23,103,528
3C057	Cedar Creek Sludge Dewatering Facility Improve	41,103,014	40,590,090	512,924	0	0	64,284	64,284	0	0	0	64,284	41,167,298	0	41,167,298
3C067	Cedar Creek Equipment Replacement	30,194,242	6,277,941	23,916,301	10,200,000	0	3,832,281	14,032,281	18,000,000	10,000,000	5,000,000	47,032,281	77,226,523	0	77,226,523
99999	Undetermined SSW Project Improvements	0	0	0	0	0	0	0	14,950,000	30,300,000	35,250,000	80,500,000	107,600,000	0	107,600,000
Storm Water		53,990,375	37,542,712	16,447,663	12,375,000	0	3,322,742	15,697,742	5,250,000	12,450,000	7,250,000	39,522,742	96,473,117	0	96,473,117
35103	Various County Parks Pond/Bulkhead Replaceme	1,187,500	766,709	420,791	0	0	0	0	0	0	0	0	1,837,500	0	1,837,500
35104	Whitney Drain Rehabilitation	1,500,000	300,359	1,199,641	1,800,000	0	0	1,800,000	0	0	0	1,800,000	3,300,000	0	3,300,000
35106	Rehabilitation of Various Public Works Waterbod	9,250,000	7,775,928	1,474,072	0	0	2,508,467	2,508,467	0	0	0	2,508,467	11,758,467	0	11,758,467
35112	Mosquito Control Plan	875,000	674,726	200,274	200,000	0	0	200,000	0	200,000	0	400,000	1,275,000	0	1,275,000

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\*\*New Projects that are proposed to be part of the 2014 Capital Budget and 2014- 2017 CIP are bolded.

		Proposed													
		FY 2013 Carry Forward			FY 2014 New Budget				Capital Plan				Capital Authorization		
		Cumulative Budget (Pre 2014 Budget)	Expenditures Through 2013	Carry Forward*	2014 County Debt	2014 County Self-Funding	2014 Non-County	2014 TOTAL	2015	2016	2017	FY 2014 - FY 2017	Previously Authorized	New Auth Required	Total Authorization
60046	Fencing at Drainage Facilities Replacement	600,000	592,512	7,488	0	0	0	0	0	0	0	0	600,000	0	600,000
80014	Massapequa Creek Stream Flow Improvement	10,214,141	9,632,157	581,984	0	0	37,500	37,500	0	0	0	37,500	10,251,641	0	10,251,641
80016	Stream and Wetlands Restoration	3,715,000	442,205	3,272,795	0	0	0	0	0	0	0	0	4,500,000	0	4,500,000
80019	Storm Water Pump Stations Construction	3,100,000	589,394	2,510,606	3,000,000	0	0	3,000,000	0	0	0	3,000,000	6,100,000	0	6,100,000
<b>80042</b>	Groundwater Studies	0	0	0	1,125,000	0	0	1,125,000	0		0		1,125,000	0	1,125,000
82001	Drainage Stream Corridors Reconstruction	7,798,734	5,190,861	2,607,873	0	0	0	0	0	1,000,000	1,000,000	2,000,000	9,798,734	0	9,798,734
82008	Rehabilitation of Storm Water Basins	7,400,000	5,537,243	1,862,757	4,000,000	0	65,326	4,065,326	0	1,000,000	1,000,000	6,065,326	13,465,326	0	13,465,326
82009	Drainage Facilities Sidewalk Rehabilitation	1,600,000	656,705	943,295	0	0	0	0	0	0	0	0	1,600,000	0	1,600,000
82010	Implementation of Storm Water Management Pro	4,750,000	4,527,628	222,372	250,000	0	711,449	961,449	250,000	250,000	250,000	1,711,449	6,461,449	0	6,461,449
82011	Storm Water Pump Station Upgrade	650,000	622,182	27,818	0	0	0	0	0	0	0	0	650,000	0	650,000
82013	Upgrade of Storm Water Basins 261 & 319	1,350,000	234,103	1,115,897	0	0	0	0	0	0	0	0	1,750,000	0	1,750,000
<b>82014</b>	Horse Brook Drainage Improvements	0	0	0	2,000,000	0	0	2,000,000	5,000,000	10,000,000	5,000,000	22,000,000	22,000,000	0	22,000,000
<b>Environmental Bond Act</b>		153,671,500	141,887,633	11,783,867	0	0	0	0	0	0	0	0	153,671,500	0	153,671,500
<b>Environmental Bond Act</b>		153,671,500	141,887,633	11,783,867	0	0	0	0	0	0	0	0	153,671,500	0	153,671,500
9E100	Environmental Bond Act - 2004	51,525,000	47,754,389	3,770,611	0	0	0	0	0	0	0	0	51,525,000	0	51,525,000
9E200	Environmental Bond Act - 2006	102,146,500	94,133,244	8,013,256	0	0	0	0	0	0	0	0	102,146,500	0	102,146,500

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